

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Baugo Community Schools (2260)**

Baugo Community Schools (2260)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$6,713,076	\$6,084,871	\$6,048,169	\$6,131,390	-5%	1%
Payments to Other Governmental Units Within State	\$1,130,236	\$934,788	\$1,058,664	\$996,110	0%	-6%
Mental Disabilities	\$891,466	\$984,631	\$1,006,584	\$724,542	-8%	-28%
Textbooks for Rent or Resale	\$168,383	\$192,340	\$323,597	\$362,058	90%	12%
Instruction, Related Technology	\$207,149	\$193,090	\$291,141	\$267,283	40%	-8%
Preventive Remediation	\$42,137	\$153,817	\$205,682	\$251,290	133%	22%
Equal Opportunity At Risk	\$191,185	\$192,171	\$217,354	\$172,752	2%	-21%
Library/Media Services	\$146,035	\$131,022	\$127,065	\$140,137	-4%	10%
Improvement of Instruction	\$15,440	\$124,213	\$143,212	\$110,931	82%	-23%
Vocational Education	\$129,501	\$70,747	\$88,577	\$93,434	-9%	5%
Gifted And Talented	\$21,650	\$45,523	\$8,860	\$55,351	-4%	> 500%
Enrichment Programs	\$0	\$22,509	\$31,144	\$26,529	N/A	-15%
Academic Student Assessment	\$1,859	\$5,844	\$4,027	\$6,096	31%	51%
Culturally Different	\$0	\$0	\$0	\$5,201	N/A	N/A
Summer School Programs	\$2,500	\$0	\$22	\$4,906	97%	> 500%
Remediation Testing	\$0	\$1,969	\$945	\$2,020	N/A	114%
Adult/Continuing Education Programs	\$0	\$5,760	\$1,440	\$1,133	N/A	-21%
Other Vocational Education Programs	\$3,000	\$2,000	\$2,000	\$0	-60%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Physical Impairment	\$2,016	\$3,796	\$9,272	\$0	60%	-100%
Other Special Programs	\$16,632	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$9,682,264</b>	<b>\$9,149,091</b>	<b>\$9,567,755</b>	<b>\$9,351,162</b>	<b>0%</b>	<b>-2%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$863,289	\$836,060	\$789,401	\$884,663	-1%	12%
Guidance Services	\$131,571	\$141,574	\$144,754	\$181,579	19%	25%
Other Support Services, School Administration	\$102,586	\$103,538	\$105,067	\$123,757	11%	18%
Health Services	\$119,768	\$117,327	\$119,227	\$116,518	-1%	-2%
Attendance and Social Work Services	\$42,770	\$41,383	\$76,065	\$61,742	64%	-19%
Speech Pathology and Audiology Services	\$0	\$1,085	\$946	\$1,858	N/A	96%
Psychological Testing	\$0	\$0	\$0	\$800	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$1,259,984</b>	<b>\$1,240,966</b>	<b>\$1,235,460</b>	<b>\$1,370,916</b>	<b>4%</b>	<b>11%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,637,096	\$1,558,013	\$1,703,304	\$1,699,445	6%	0%
Student Transportation	\$960,095	\$1,149,597	\$1,057,242	\$847,048	-10%	-20%
Food Services Operations	\$645,085	\$628,574	\$695,734	\$738,883	13%	6%
Executive Administration	\$481,751	\$472,267	\$482,502	\$380,280	-10%	-21%
Fiscal Services	\$324,942	\$384,465	\$332,722	\$350,213	-4%	5%
Other Support Services, Central	\$0	\$39,457	\$53,811	\$50,112	N/A	-7%
Board of Education	\$74,900	\$41,707	\$46,852	\$39,444	-26%	-16%
Other Food Services	\$24,772	\$60,730	\$90,592	\$34,815	47%	-62%
Other Technology Services	\$40,096	\$37,642	\$12,633	\$18,887	-59%	50%
Other Fiscal Services	\$25,370	\$10,551	\$12,877	\$13,084	-28%	2%
Administrative Technology Services	\$0	\$2,800	\$5,560	\$4,560	N/A	-18%
Ditch Assessments	\$5,986	\$1,148	\$2,608	\$3,737	-11%	43%
Personnel Services	\$4,567	\$2,027	\$4,621	\$1,429	-8%	-69%
Printing, Publishing, and Duplicating Services	\$891	\$995	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$4,225,550</b>	<b>\$4,389,974</b>	<b>\$4,501,059</b>	<b>\$4,181,938</b>	<b>1%</b>	<b>-7%</b>
<b>Nonoperational</b>						
Debt Services	\$3,463,510	\$3,493,319	\$3,539,626	\$3,708,455	4%	5%
Facilities Acquisition and Construction	\$505,615	\$827,564	\$1,490,109	\$1,094,766	94%	-27%
Building Acquisition, Construction and Improvement	\$448,831	\$57,016	\$51,062	\$361,568	-18%	> 500%
Athletic Coaches	\$193,574	\$178,276	\$178,382	\$176,801	-4%	-1%
Other Community Services	\$3,530	\$4,465	\$4,645	\$4,160	10%	-10%
Community Service Operations	\$16,824	\$5,176	\$505	\$500	-95%	-1%
Civic Services	\$0	\$495	\$0	\$0	N/A	N/A
Common School Fund	\$65,648	\$62,762	\$59,877	\$0	-53%	-100%
Other Debt Services Obligations	\$7,245	\$1,200	\$0	\$0	-100%	N/A
Community Recreation	\$41,940	\$8,198	\$0	\$0	-100%	N/A
Nonprogramed Charges	\$0	\$3,000	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$4,746,715</b>	<b>\$4,641,471</b>	<b>\$5,324,206</b>	<b>\$5,346,250</b>	<b>14%</b>	<b>0%</b>

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Grand Total	\$19,914,512	\$19,421,502	\$20,628,480	\$20,250,267	4%	-2%